

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (245A550001) Newton Institution  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 28,327,158	\$ 28,818,686	\$ 28,818,686	\$ 28,818,686
Legislative Adjustments	429,615	0	0	0
OCIO Rate Adjustment	61,913	0	0	0
	<u>28,818,686</u>	<u>28,818,686</u>	<u>28,818,686</u>	<u>28,818,686</u>
Other Resources				
Balance Brought Forward (Approps	14,000	0	133,523	0
Receipts				
Federal Support	0	10	10	10
Intra State Receipts	0	2	2	2
Reimbursement from Other Agenci	0	1	1	1
Gov Fund Type Transfers - Other A	29,475	200,290	66,767	66,767
Fees, Licenses & Permits	99,152	91,200	91,200	91,200
Refunds & Reimbursements	77,046	48,000	48,000	48,000
	<u>205,674</u>	<u>339,503</u>	<u>205,980</u>	<u>205,980</u>
Total Resources	<u>\$ 29,038,360</u>	<u>\$ 29,158,189</u>	<u>\$ 29,158,189</u>	<u>\$ 29,024,666</u>
 FTE	 <u>252.47</u>	 <u>263.00</u>	 <u>263.00</u>	 <u>263.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 23,065,330	\$ 24,210,627	\$ 24,210,627	\$ 24,210,627
Personal Travel In State	11,319	3,952	3,952	3,952
State Vehicle Operation	68,988	35,000	35,000	35,000
Depreciation	6,972	1	1	1
Personal Travel Out of State	1,404	2,251	2,251	2,251
Office Supplies	27,130	12,912	12,912	12,912

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Facility Maintenance Supplies	236,949	208,700	208,700	75,177
Equipment Maintenance Supplies	127,099	127,257	127,257	127,257
Professional & Scientific Supplies	166,324	100,001	100,001	100,001
Housing & Subsistence Supplies	242,502	225,001	225,001	225,001
Ag.,Conservation & Horticulture Su	12,213	5,000	5,000	5,000
Other Supplies	36,113	10,577	10,577	10,577
Food	1,391,187	1,300,001	1,300,001	1,300,001
Uniforms & Related Items	135,233	18,000	18,000	18,000
Communications	71,670	45,001	45,001	45,001
Rentals	2,557	1,000	1,000	1,000
Utilities	1,116,846	1,100,000	1,100,000	1,100,000
Professional & Scientific Services	365,645	330,001	305,001	305,001
Outside Services	188,914	177,001	177,001	177,001
Advertising & Publicity	0	1	1	1
Outside Repairs/Service	83,503	107,255	107,255	107,255
Reimbursement to Other Agencies	556,583	423,346	423,346	423,346
ITS Reimbursements	152,660	267,952	267,952	267,952
Gov Fund Type Transfers - Other A	22,850	1	1	1
Equipment	186,612	16,500	16,500	16,500
Equipment - Non-Inventory	50,593	12,321	12,321	12,321
IT Equipment	129,267	54,000	54,000	54,000
Other Expense & Obligations	581,837	364,000	389,000	389,000
Licenses	61	530	530	530
Total Disposition of Resources	<u>\$ 29,038,360</u>	<u>\$ 29,158,189</u>	<u>\$ 29,158,189</u>	<u>\$ 29,024,666</u>